

# Soil Conservation Commission

Analyst: Houston

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2002 Total App</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Approp</b>	<b>FY 2004 Request</b>	<b>FY 2004 Gov Rec</b>
<b>BY FUND CATEGORY</b>					
General	4,248,300	4,243,300	4,021,200	4,114,800	3,899,700
Dedicated	40,600	40,600	40,600	161,600	130,600
Federal	272,700	282,800	363,500	496,700	490,600
<b>Total:</b>	<b>4,561,600</b>	<b>4,566,700</b>	<b>4,425,300</b>	<b>4,773,100</b>	<b>4,520,900</b>
Percent Change:		0.1%	(3.1%)	7.9%	2.2%
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	1,479,500	1,414,300	1,403,200	1,442,400	1,322,500
Operating Expenditures	715,700	706,300	810,600	991,100	940,600
Capital Outlay	60,400	70,700	0	0	0
Trustee/Benefit	2,306,000	2,375,400	2,211,500	2,339,600	2,257,800
<b>Total:</b>	<b>4,561,600</b>	<b>4,566,700</b>	<b>4,425,300</b>	<b>4,773,100</b>	<b>4,520,900</b>
Full-Time Positions (FTP)	25.00	25.00	23.00	23.00	21.00

## Division Description

The legislature transferred the Soil Conservation Commission from the Department of Lands to the Department of Agriculture effective July 1, 1997. The Commission's five members are appointed to staggered five-year terms by the Governor to assist the 51 Soil Conservation Districts (SCDs), Idaho Code §22-2718. The objectives of the Commission are to:

1. Improve the capabilities of the 51 SCD's by providing assistance to SCD elected officials in developing meaningful conservation programs and treatment measures.
2. Provide oversight and leadership to the commission staff enabling the organization to meet federal mandates, state program goals and local district natural resource priorities.
3. Improve the quality of surface and groundwater resources through implementation of local agricultural water quality projects and through application of best management practices.
4. Reduce soil erosion through state and local information programs for farmers and ranchers.
5. Provide soils information essential for all land management activities through participation in the national Cooperative Soil Survey.
6. Provide loans and grants for soil and water conservation projects through the Resource Conservation and Rangeland Development Fund.

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## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2003 Original Appropriation</b>	<b>23.00</b>	<b>4,021,200</b>	<b>4,425,300</b>	<b>23.00</b>	<b>4,021,200</b>	<b>4,425,300</b>
Budget Reduction (Neg. Supp.)	0.00	(140,700)	(140,700)	0.00	(140,700)	(140,700)
<b>FY 2003 Total Appropriation</b>	<b>23.00</b>	<b>3,880,500</b>	<b>4,284,600</b>	<b>23.00</b>	<b>3,880,500</b>	<b>4,284,600</b>
Base Adjustments	0.00	0	0	0.00	0	0
Restore Budget Reduction	0.00	140,700	140,700	(2.00)	0	0
<b>FY 2004 Base</b>	<b>23.00</b>	<b>4,021,200</b>	<b>4,425,300</b>	<b>21.00</b>	<b>3,880,500</b>	<b>4,284,600</b>
Personnel Cost Rollups	0.00	16,800	18,600	0.00	19,200	21,300
Inflationary Adjustments	0.00	66,800	73,600	0.00	0	0
Change in Employee Compensation	0.00	10,000	10,600	0.00	0	0
<b>FY 2004 Program Maintenance</b>	<b>23.00</b>	<b>4,114,800</b>	<b>4,528,100</b>	<b>21.00</b>	<b>3,899,700</b>	<b>4,305,900</b>
1. Federal Spending Authority	0.00	0	125,000	0.00	0	125,000
2. Clean Water Revolving Fund	0.00	0	80,000	0.00	0	80,000
3. RCRDP Loan Foreclosures	0.00	0	40,000	0.00	0	10,000
<b>FY 2004 Total</b>	<b>23.00</b>	<b>4,114,800</b>	<b>4,773,100</b>	<b>21.00</b>	<b>3,899,700</b>	<b>4,520,900</b>
Change from Original Appropriation	0.00	93,600	347,800	(2.00)	(121,500)	95,600
% Change from Original Appropriation		2.3%	7.9%		(3.0%)	2.2%

# Soil Conservation Commission

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2003 Original Appropriation</b>	23.00	4,021,200	40,600	363,500	4,425,300

## Budget Reduction (Neg. Supp.)

Reflects the Governor's 3.5% holdback. Of the \$140,700 total, the agency plan calls for the reduction of \$112,000 in personnel costs and \$28,700 in trustee and benefit payments. The personnel savings is anticipated from two full-time and one part-time water quality resource conservationist positions being vacant in FY 2003. The incumbents for these positions were hired away by the Federal Government. These positions provided technical assistance to farmers for TMDL implementation, provided on-site technical assistance to implement water quality plans, and encouraged participants to apply best management practices. Funding for the Water Quality Program for agriculture will be reduced by \$28,700. This program provides direct financial incentives to agricultural operators to apply conservation practices to protect and enhance water quality and wildlife habitat.

Agency Request	0.00	(140,700)	0	0	(140,700)
Governor's Recommendation	0.00	(140,700)	0	0	(140,700)

<b>FY 2003 Total Appropriation</b>					
Agency Request	23.00	3,880,500	40,600	363,500	4,284,600
Governor's Recommendation	23.00	3,880,500	40,600	363,500	4,284,600

## Base Adjustments

Transfer \$40,000 from personnel costs to operating expenditures. Operating has been short for last five years.

Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0

## Restore Budget Reduction

Restores the Governor's 3.5% holdback to build the FY 2004 base.

Agency Request	0.00	140,700	0	0	140,700
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The Governor recommends that reductions made in appropriations in fiscal year 2003 not be restored to the budget base.

Governor's Recommendation	(2.00)	0	0	0	0
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<b>FY 2004 Base</b>					
Agency Request	23.00	4,021,200	40,600	363,500	4,425,300
Governor's Recommendation	21.00	3,880,500	40,600	363,500	4,284,600

## Personnel Cost Rollups

Includes the employer portion of estimated changes in employee benefit costs.

Agency Request	0.00	16,800	0	1,800	18,600
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The Governor also recommends additional funding to be applied to the employee paid portion of health and dental insurance cost increases, in order to prevent employees from experiencing a reduction in take-home pay.

Governor's Recommendation	0.00	19,200	0	2,100	21,300
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## Inflationary Adjustments

Includes a general inflationary increase of 2.4% in operating expenditures and trustee/benefit payments.

Agency Request	0.00	66,800	1,000	5,800	73,600
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The Governor recommends no increase for general inflation.

Governor's Recommendation	0.00	0	0	0	0
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# Soil Conservation Commission

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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## Change in Employee Compensation

Reflects the cost of a 1% salary increase for permanent and group positions.

Agency Request	0.00	10,000	0	600	10,600
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*The Governor does not recommend new funding for state employee pay increases. Compensation increases may be funded with agency salary savings wherever possible.*

Governor's Recommendation	0.00	0	0	0	0
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## FY 2004 Program Maintenance

Agency Request	23.00	4,114,800	41,600	371,700	4,528,100
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Governor's Recommendation	21.00	3,899,700	40,600	365,600	4,305,900
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### 1. Federal Spending Authority

Additional spending authority is needed for federal funds made available through the Bonneville Power Administration's fish and wildlife mitigation program. Funding will be used to provide technical assistance to private landowners to address fish habitat and passage, irrigation diversions, riparian and rangeland livestock management, off-stream water development, and soil erosion. The request includes \$50,000 for temporary staff and \$75,000 for trustee and benefit payments to contract with soil conservation districts for technical assistance. (Ongoing)

Agency Request	0.00	0	0	125,000	125,000
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Governor's Recommendation	0.00	0	0	125,000	125,000
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### 2. Clean Water Revolving Fund

The Soil Conservation Commission has entered into an agreement with the Department of Environmental Quality to use a portion of the Clean Water State Revolving Fund to address agricultural impacts on water quality. The Commission will provide low interest loans to farmers, ranchers, and landowners to address wastewater runoff, nutrient discharge and best management practices. DEQ has made \$2,673,000 available for this program. Spending authority is requested in operating expenditures. (Ongoing)

Agency Request	0.00	0	80,000	0	80,000
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Governor's Recommendation	0.00	0	80,000	0	80,000
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### 3. RCRDP Loan Foreclosures

The SCC provides low interest loans to farmers and ranchers through the Resource Conservation and Rangeland Development Program (RCRDP) to address best management practices to prevent water quality degradation. Additional spending authority from the RCRDP Fund is requested to expand legal fees in order to reduce losses due to defaulted loans. The Department is currently contracting with an outside attorney to provide this service. (Ongoing)

Agency Request	0.00	0	40,000	0	40,000
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Governor's Recommendation	0.00	0	10,000	0	10,000
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## FY 2004 Total

Agency Request	23.00	4,114,800	161,600	496,700	4,773,100
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Governor's Recommendation	21.00	3,899,700	130,600	490,600	4,520,900
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### Agency Request

Change from Original App	0.00	93,600	121,000	133,200	347,800
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% Change from Original App	0.0%	2.3%	298.0%	36.6%	7.9%
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### Governor's Recommendation

Change from Original App	(2.00)	(121,500)	90,000	127,100	95,600
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% Change from Original App	(8.7%)	(3.0%)	221.7%	35.0%	2.2%
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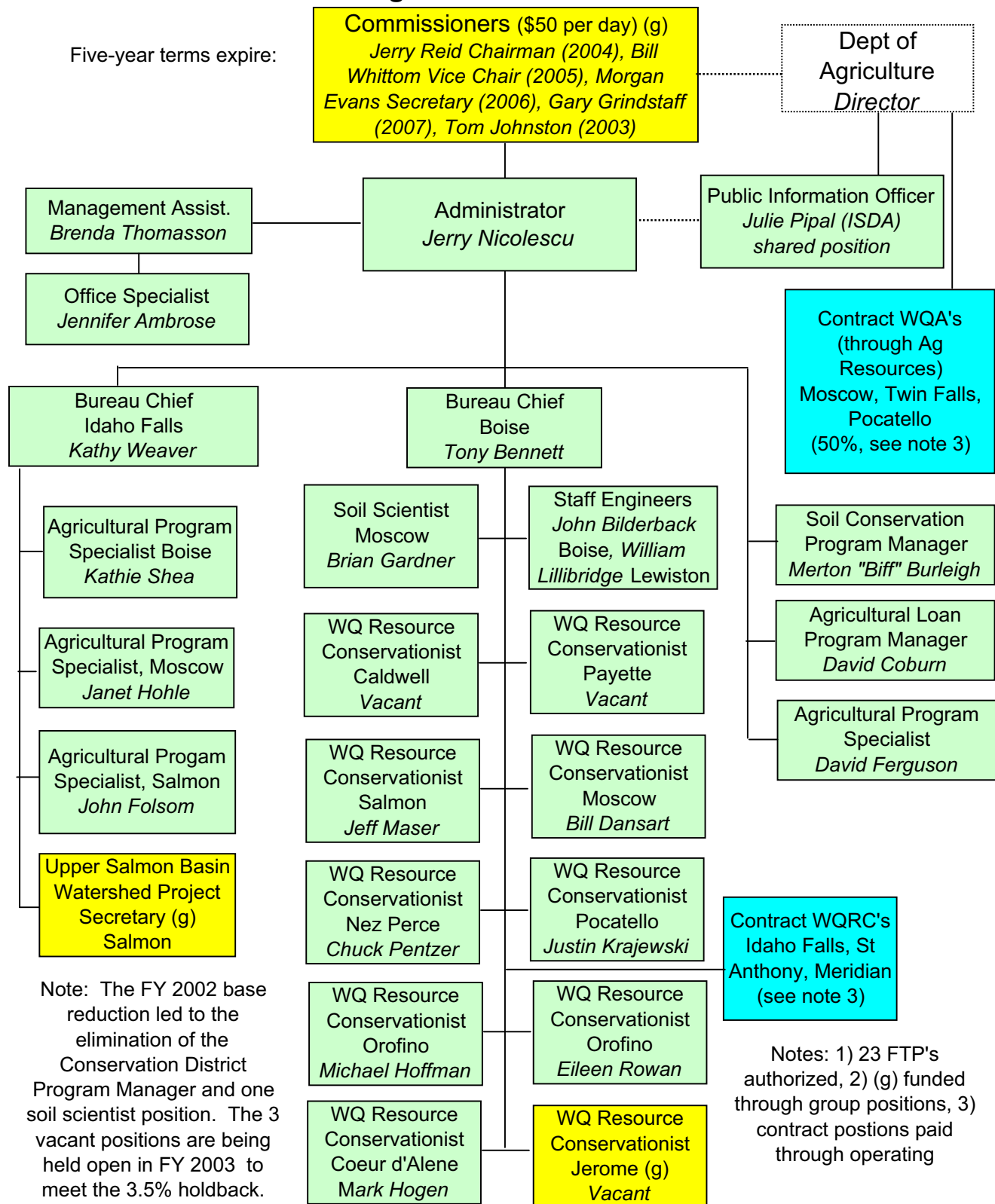
# Soil Conservation Commission

## Issues & Information

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### Organizational Chart <sup>(1)</sup>

Five-year terms expire:



# Soil Conservation Commission

## Issues & Information

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### Strategic Planning Act

Major Functions (Targeted Performance Standards for each Function are available upon request)

1. Provide technical assistance in cooperation with USDA Natural Resource Conservation Service.
2. Provide administrative support and leadership to staff and districts.
3. Provide financial planning review, implementation, and guidance to the Commission and districts.
4. Provide personnel management support and leadership to Commission members and staff.
5. Provide assistance to districts in becoming proficient in recognizing their roles, accomplishing their responsibilities, and exercising their powers.
6. Implement processes for financial integrity, accounting, and protection of assets.
7. Provide district personnel guidance and assistance.
8. Improve the effectiveness of Commission staff addressing water quality issues through training, coordination, staffing plans, financial development, and strategic planning.
9. Strengthen Commission and District capacity to achieve state and local water quality goals and other major natural resource goals through identification and prioritization of concerns, securing needed resources, providing oversight and accountability, and identifying appropriate state and federal programs.
10. Enhance interagency relationships and coordination efforts to integrate multiple programs by discussion and cooperative training.
11. Enhance water quality programs information and education support through dissemination of policy, guidance and interagency program integration.
12. Strengthen water quality monitoring and evaluation efforts.
13. Survey state and private acres.
14. Provide complete modern soil surveys for all counties in Idaho.
15. Administer program providing long term, low interest loans for conservation improvements.
16. Provide grant funding for innovative projects improving range or riparian areas.

Fund Information	FY 2001 Act	FY 2002 Act	FY 2003 Est	FY 2004 Est
<b>Resource Conservation and Rangeland Development Fund</b>				
Beginning Free Fund Balance	\$765,200	\$119,400	\$1,288,700	\$1,248,100
Encumbrances & Obligations as of July 1	1,592,700	358,000	0	0
Estate Taxes (~9% of collections)	0	0	0	0
Loan Principal Repaid	787,600	1,063,200	900,000	900,000
Loan Interest	266,400	345,300	350,000	350,000
State Treasurer Interest from pooled funds	79,700	36,100	50,000	50,000
Transfers from DEQ (or General Fund FY 2003)	0	0	0	0
Miscellaneous Receipts	8,400	0	0	0
<b>Total Available for Year</b>	<b>3,500,000</b>	<b>1,922,000</b>	<b>2,588,700</b>	<b>2,548,100</b>
Transfer out for loans	2,866,900	592,700	1,300,000	1,300,000
Transfer out for grants and encumbered grants	115,700	0	0	0
Cash Expenditures for Administration & Programs	40,000	40,600	40,600	81,600
Encumbrances & Obligations as of June 30	358,000	0	0	0
<b>Ending Free Fund Balance</b>	<b>\$119,400</b>	<b>\$1,288,700</b>	<b>\$1,248,100</b>	<b>\$1,166,500</b>
 Outstanding Loans:	 \$6.6 million	 \$6.2 million	 \$6.6 million	 \$7.0 million